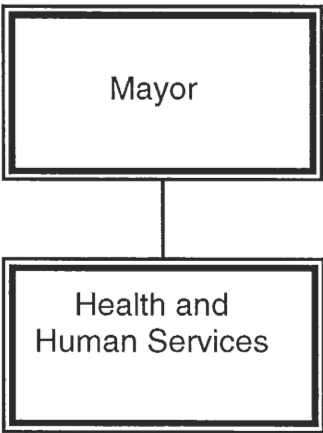
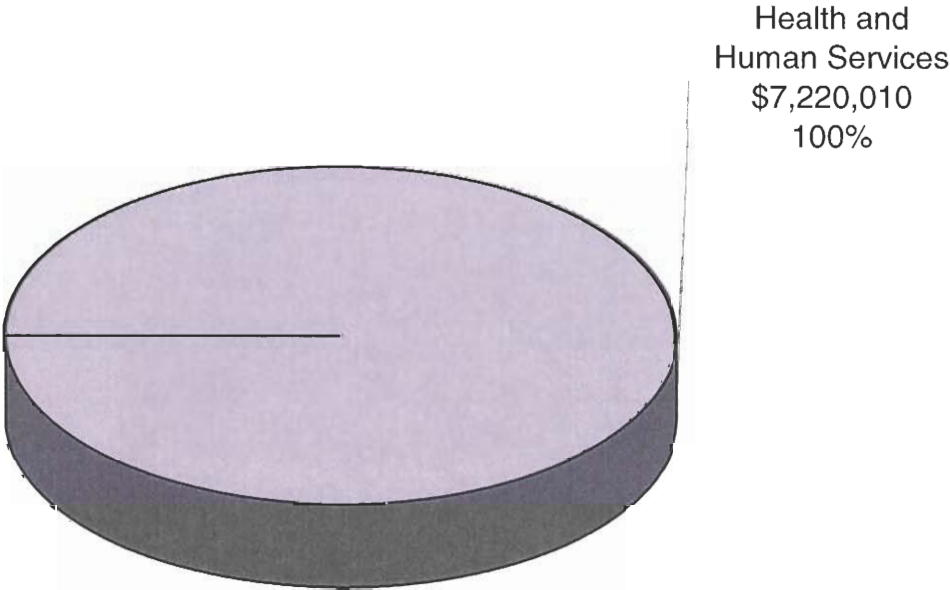


Health and Human Services

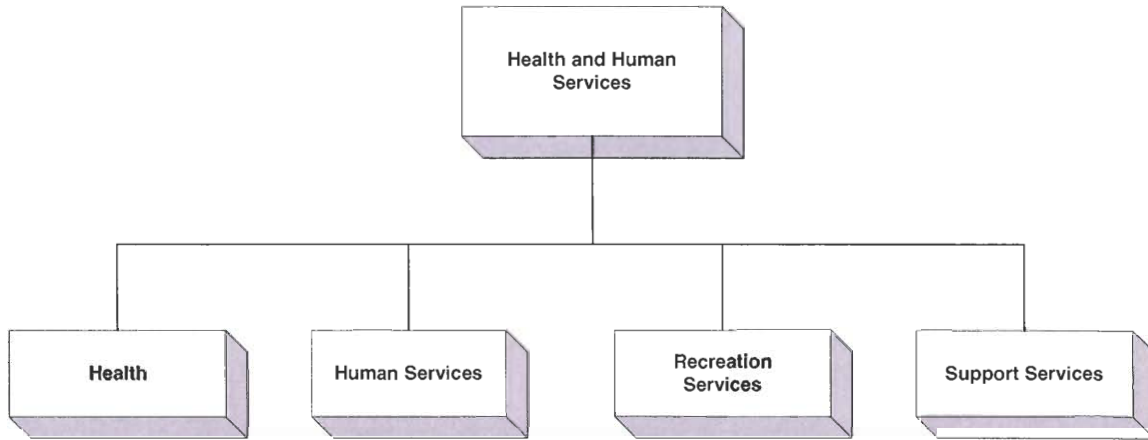


Department Expenditures as a Percentage of Health and Human Services Function Total

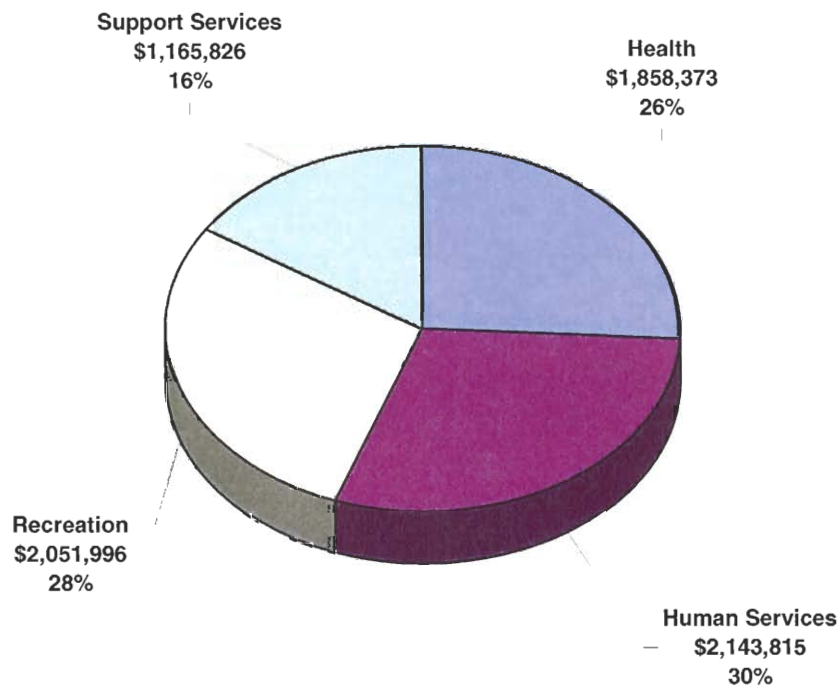


HEALTH AND HUMAN SERVICES

DEPARTMENT ORGANIZATION BY PROGRAM



PROGRAM PERCENTAGE OF TOTAL HEALTH AND HUMAN SERVICES BUDGET



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HEALTH AND HUMAN SERVICES

MISSION STATEMENT

The mission of the Health and Human Services Department is to provide a healthy, self sufficient and enjoyable Capital City.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is \$7,220,008. This reflects a decrease of \$402,066 from the 2004-2005 Adopted Budget. The net decrease is the result of reductions in contractual services and elimination of positions, offset by contractual increases to salary and material and supply accounts. The total cost of legally mandated activities is \$3,484,358, which is 48% of Health and Human Services' Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04	FY 04 - 05	FY 04 - 05	FY 05 - 06	FY 06 - 07
		Actual	Adopted	Revised	Adopted	Forecast
Division						
520A	Administration	1,045,795	1,407,558	1,507,558	0	0
520B	Services to Clients and Community	448,314	0	0	0	0
520C	Day Care Services	35,527	0	0	0	0
520F	Youth Services (Fund 2008)	0	0	0	0	0
520G	Elderly Services	909,111	0	0	0	0
520H	Public Transport	526,744	0	0	0	0
520I	Recreation and Youth Services	2,771,811	0	0	0	0
520J	Maternal and Child Health	313,604	0	0	0	0
520K	Communicable Diseases	367,639	0	0	0	0
520L	Community Health Support Services	372,044	0	0	0	0
520M	Environmental Health	356,446	0	0	0	0
520N	Children and Youth	0	778,985	1,028,985	0	0
520O	Adults and Older Adults	0	2,121,164	2,121,164	0	0
520P	Quality of Life	24,930	2,964,367	2,964,367	0	0
Program						
5200013	Health	0	0	0	1,858,373	2,158,354
5200014	Human Services	0	0	0	2,143,815	1,962,057
5200015	Recreation Services	0	0	0	2,051,996	1,881,599
5200017	Support Services	0	0	0	1,165,826	1,185,315
GENERAL FUND	Other Fund Total	7,171,966	7,272,074	7,622,074	7,220,010	7,187,325
	Positions	68	76	76	71	70
	Revenue	872,630	796,330	909,180	654,020	796,330
	Fringe Benefits Cost	1,063,896	2,124,010	1,257,443	1,324,633	1,372,498
OTHER FUND	Other Fund Total	12,695,000	10,129,000	2,610,000	11,620,000	11,620,000
	Positions	0	0	0	80.5	0
	Revenue	13,135,000	10,394,000	2,610,000	11,885,000	11,885,000
	Fringe Benefits Cost	0	0	0	1,082,072	0

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HEALTH AND HUMAN SERVICES

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

- Attracted an additional \$1.5 million for school readiness. This allocation helped increase capacity as an additional 150 slots became available.
- Maintained national accreditation for all the City's 9-Day Care centers.
- Achieved major progress in the Breaking the Cycle Campaign with new indicators showing a substantial reduction of teen pregnancy rates.
- Awarded a \$200,000 a year grant for Maternal and Child Health and became one of the sites for the new Family Nurturing initiative of the state of Connecticut.
- Received a congratulatory letter from the state for its high level of success in the immunization program.
- Consolidated the Grandparents Raising Grandchildren Program. A new Kinship Fund is now available to provide families with small donations to cover some basic needs and services.
- Revamped the Environmental Health Division. A new management system for food inspection was developed. A new food inspector was added to the unit and a highly qualified division director was hired. A new database was created that provides timely information about inspectional services.
- Corrected chronic prior year problems in the Lead Program. On December 2004, a new state audit found "significant progress" in this program. A new system to provide timely response, case management and referrals to housing court is now functioning well.
- Completed two new swimming pool complexes (Colt and Keney). As all 5 of the City's outdoor swimming pools have been renovated, this portion of the Park Master Plan has been successfully completed.
- Consolidated the successes of the Northend Senior Center. The center enjoys a steady membership of about 1000 seniors and a daily attendance of over 100 members. A 3-year \$250,000 grant from the Hartford Foundation for Public Giving was received.
- Started to move Participants of the Middle Class Express Program to the middle class. The program received national praise.
- Established a new Communities That Care Program. Research was completed and funding provided to offer intensive services in the Northeast neighborhood.
- Served an additional 1000 cases through the Hartford Women Infants and Children (WIC) program. The WIC Park Street office is now providing services on Saturdays.
- Successfully completed the Multicultural RAMPS project. It has provided the department with a basic infrastructure to address health disparities in the city.
- Developed a new blueprint for the Passport to Success Program under the leadership of the Mayor, the State Commission on Children and the Hartford Foundation for Public Giving. The program is now poised for substantial upgrade.
- Took initial steps towards a regional Health & Human Services partnership with East Hartford, West Hartford and Bloomfield.
- Completed two emergency preparedness plans (Small Pox and Bio-Detection, Point of Dispensation). The first phase of the Health Alert Network is in place. Over 150 health care professionals were recruited for volunteer emergency response services.
- Successfully implemented the No Freeze Policy. The department is now actively involved in the development of the Mayor's 10-year strategic plan to reduce chronic homelessness in the capitol region.
- Established a new Commission on HIV-AIDS.
- Successfully launched a new program to recognize Hartford's college graduates.
- Successfully participated in the training of a first class of neighborhood monitors.
- Twelve HHS managers successfully completed a nationally recognized five-week supervisory training program.

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HEALTH AND HUMAN SERVICES

Fiscal Year 2005-2006 Highlights

- Continue to ensure that the operations plan for FY05-06 meets the requirements of the Youth Services Bureau legislation and meets the Mayor's identified priorities. Two initiatives that the Youth Services Bureau will be involved in are The Future Workforce Investment and Increasing College Enrollment.
- Develop and implement the new Family Nurturing model in coordination with the Children's Trust Fund.
- Contribute to the implementation of recommendations from the Blueprint for a City's Children Services Cabinet.
- Substantially contribute to the development and implementation of the Mayor's new health initiative.
- Contribute to the implementation of the Mayor's 10-year plan to reduce chronic homelessness.
- Work closely with the community in the development of plans for the new Southend Senior Wellness Center.
- Put in place a new educational program for food service workers.
- Initiate a Healthy Homes initiative and align it with similar national programs.
- Be a primary partner in the development of interdepartmental code enforcement and other quality of life initiatives.
- Take initial steps to develop an Urban Health Institute that will strengthen the City's research, surveillance and health education capabilities.
- Continue to strengthen emergency response capabilities.
- Enhance the Youth Access/Youth Engagement program through the establishment of an interagency team of youth workers at 2 Holcomb Street.
- Develop and implement a new staff development plan.
- Develop and implement a new contract management system.
- Enhance the grandparents raising grandchildren program.
- Launch New Calls to Action in Diabetes and Obesity.
- Partner with Hartford Public Library to make available a new Health Information system.
- Expand the Communities that Care Program and launch a similar effort in other parts of the city.
- Serve more than 1,700 persons living with the HIV virus through the Ryan White Title I program. Services will be delivered to the residents of three counties: Hartford, Middlesex and Tolland.
- Develop and implement plans for the 2006 Health Survey.

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HEALTH AND HUMAN SERVICES

Program: Health

Goal: The goal of the Health Program is to develop and maintain Hartford as a healthy community by developing a sound public health infrastructure, promoting healthy life styles, controlling and preventing diseases and by enforcing the public health code.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Emergency Planning	Develop and implement effective responses to crises that occur in Hartford.	√	6	\$64,044
Environmental Health	Improve conditions that will foster good health.	√	6	\$10,003
Food Inspections	Ensure compliance with state and local health food safety codes to protect the health and well-being of the community.	√	6	\$248,051
General Inspections	Ensure compliance with state and local health codes to protect the safety and well-being of the community.	√	6	\$211,721
Lead Prevention	Ensure compliance with state and local health codes to prevent lead poisoning.	√	6	\$140,829
Nuisances	Ensure compliance with state and local health codes to improve cleanliness and protect the health and well-being of the community.	√	6	\$28,000
Rodent Control	Ensure compliance with state and local health codes to reduce and control the rodent population in the City, thus protecting the health and well-being of the community.	√	6	\$158,157
Diseases & Prevention - Support for Boards and Commissions	Provide culturally appropriate services to high risk Hartford residents in order to improve health outcomes.	√	6	\$12,004
HIV Clinic	Prevent the spread of HIV in our community and to help improve the quality of life of people living with AIDS.	√	6	\$47,119
Public Health Nursing	Prevent the spread of contagious diseases such as tuberculosis, salmonella, shigella, and hepatitis in our community.	√	6	\$166,055
Ryan White	Ensure the provision of comprehensive AIDS services for persons affected or infected by HIV/AIDS in the Hartford Metropolitan Epidemiological Area.	√	6	\$55,789
STD/TB Clinic	Provide confidential testing and treatment for Sexually Transmitted Diseases to persons of all ages.	√	6	\$128,669
Research, Evaluation and Planning	Maintain up-to-date information and data that is used to inform City leaders as to the status of health and social services issues in Hartford, to inform staff in developing effective responses to City needs, and to develop department programs and strategies to meet Hartford health and human service needs.	√	6	\$146,552
Vital Records	Maintain and make available files of births, deaths and marriage certificates for events that occurred only in the City of Hartford from 1852 to the present.	√	4,6	\$84,763
Public Health Response & Community Education	Develop and implement effective responses to crises that occur in Hartford in order to minimize the effects of these crises on Hartford residents and the community.		6	\$12,500

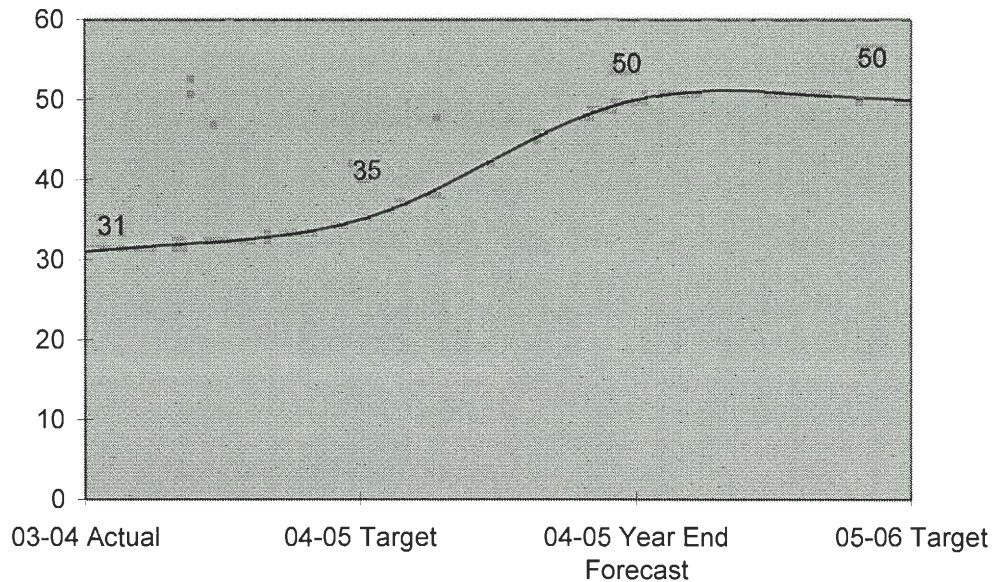
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HEALTH AND HUMAN SERVICES

Maternal and Child Health	Increase the proportion of pregnant women who receive early and adequate prenatal care in order to improve birth outcomes and to improve infant health.	√	6	\$276,632
WIC	Provide nutrition education & counseling, breastfeeding education and support and nutrition resources to women with infant children in the Hartford area.	√	3	\$3,000
Epidemiology	Conduct surveillance and research of the distribution and vectors and determinants of disease-related states or events and to use this information to control health problems in the City of Hartford.	√	6	\$33,540
Crisis Intervention	Intercede in situations that require immediate assistance in order to protect the health and well-being of Hartford residents.		6	\$30,945
Total for Program				\$1,858,373

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
% of all maternal and child health case management program participants with healthy infants	70%	70%	70%	70%
Infant mortality rate of children in the maternal and child health case management program	n/a	0.6 per 1000	0.6 per 1000	0.6 per 1000
% of individuals who test positive for STD's that receive treatment	n/a	95%	95%	95%
% of restaurants that receive more than an annual inspection	n/a	n/a	n/a	100%
% of timely response to referrals to the lead program	n/a	n/a	n/a	100%
Output				
# of STD screenings conducted for Chlamydia and gonorrhea (N= 1926)	1,926	2,000	n/a	2,000
# of participants receiving complete case management services through Maternal and Infant Health Program	n/a	600	600	620
# of inspections of food establishments conducted according to state mandates	n/a	n/a	1,000	1500
# of abandoned cars towed (rodent control)	n/a	n/a	850	800
# of visual inspections performed (rodent control)	n/a	n/a	8,000	8,000
# of investigations of lead poisoning in children conducted	31	35	50	50

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HEALTH AND HUMAN SERVICES

of Investigations of Lead Poisoning in Children Conducted



Program: Human Services

Goal: The goal of the Human Services Program is to promote human development, self sufficiency and independent living and strengthen families by facilitating and/or providing access to a variety of high quality children, youth, adult, elderly and family services and initiatives.

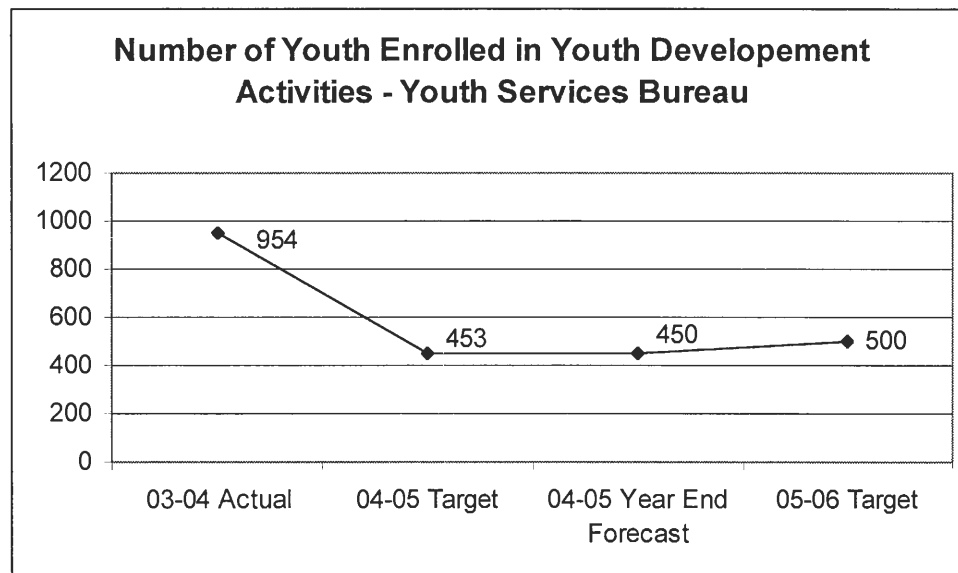
Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Community Services - Support for Boards and Commission	Ensure that City sanctioned committees receive adequate information and support to be able to perform their charged duties.	√	5	\$10,670
Passport to Success	Provide a variety of support services to families to ensure the achievement of positive outcomes in various socioeconomic indicators.	√	6	\$60,249
Youth Services Support for Boards and Commissions	Promote positive youth development by mobilizing community and developing and implementing policies on behalf of Hartford's youth.	√	6	\$44,866
Elderly Policy Development	Develop and implement policies that promote independence and quality of life in the elderly population of the City of Hartford.	√		\$7,042
Service Coordination for the Elderly	Promote independence and quality of life by facilitating access to services to the elderly population of the City of Hartford.	√		\$7,042
Central Services	Promote human development, self-sufficiency and independent living and strengthen families by facilitating and/or providing access to a variety of high quality services and initiatives.		3,7	\$82,288

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HEALTH AND HUMAN SERVICES

Community Court	Improve quality of life by reducing misdemeanor offences and nuisances in the City of Hartford.		1	\$110,780
Youth Services	Ensure a quality system of services for young people to age 25 exists in Hartford in order to promote positive youth development.	√	1,3	\$294,819
Grandparents Program	Strengthen family relations and increase family outcomes for grandparents who are raising their grandchildren and to provide them with information on programs and services that will support their family needs.		6	\$87,504
McKinney Shelter	Provide housing and support services and prevent homelessness in the City of Hartford.		6	\$44,000
Elderly Resources and Support for Families and Individuals	Assist residents in obtaining resources that promote positive health.			\$33,793
Senior Center Services	Promote health, independence and quality of life in the elderly population of the City of Hartford.		6	\$473,770
Senior Outreach	Promote independence and quality of life by facilitating access to services to the elderly population of the City of Hartford.			\$149,460
Services to Older Adults Ages 55+	Provide an array of programs for older adults in order to maintain health, socialization, and independence.			\$81,973
Dial-A-Ride	Help Hartford seniors stay vital and connected to appropriate services and live independent and enriched lives.			\$465,975
Rent Rebate	Promote self-sufficiency in the elderly population by helping seniors access financial resources available to them.			\$35,314
Community Services	Support adults experiencing difficulties in their lives obtain the necessary services to maintain/improve their standard of living.		7	\$35,000
Housing Relocation	Comply with the mandates of the Urban Relocation Act and provide assistance to families with special housing needs.	√		\$71,133
Total for Program				\$2,143,815

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HEALTH AND HUMAN SERVICES

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
% of children who are ready to enter kindergarten at 5 years of age	80%	80%	80%	80%
% of centers receiving accreditation	100%	100%	100%	100%
% of parents reporting satisfaction with daycare	91%	92%	92%	92%
% of teenage mothers who are returned to school through the Adolescent Parenting & Development Program	73%	75%	75%	75%
% of on-time passenger pick-up	n/a	n/a	n/a	90%
Output				
% of timely response to housing relocation emergencies	n/a	n/a	n/a	100%
# of children enrolled in Day Care	n/a	n/a	350	350
# of youth enrolled in productive youth development activities through the youth services bureau	954	453	450	500
# of trips scheduled/provided through Dial-a-Ride	47,361	48,000	48,000	48,000
# of rent rebates issued	3,200	3,500	3,500	3,500
# of recreation programs (centers) provided for seniors	7	7	7	
# of individuals served by shelters under contract	1,071	1,071	1,071	1,120
# of individuals served by the housing assistance program	75	n/a	50	50



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HEALTH AND HUMAN SERVICES

Program: Recreation

Goal: The goal of the Recreation Program is to provide quality recreation and leisure activities that enhance the quality of City life for Hartford residents and to contribute to making Hartford a vibrant and enjoyable Capital City for both residents and visitors.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Recreation - Support for Boards and Commissions	Develop and implement policies that promote quality of life, recreation and leisure in the City of Hartford.	√	5	\$25,210
Cultural Affairs	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.		3	\$29,216
Events	Provide residents and visitors with enjoyable opportunities, improve quality of life and promote the City of Hartford.		3	\$5,000
Recreation, Culture and Sports	Provide quality recreation and leisure activities that enhance the quality of city life for Hartford residents.		3	\$139,814
Anderson Recreation Center	Promote positive youth, family and community development by offering a variety of recreational, educational and other supportive opportunities to children, youth and families of the City of Hartford.		1,3	\$381,975
Aquatics	Provide enjoyable indoor and outdoor swimming opportunities for Hartford residents that promote physical health, skills development and enrichment.		1,3	\$513,320
Other Recreation Centers	Promote positive youth development by providing a variety of recreational and sportive opportunities for Hartford's youth.			\$173,976
Pope Park Recreation Center	Promote positive youth, family and community development by offering a variety of recreational, educational and other supportive opportunities to children, youth and families of the City of Hartford.		1,3	\$381,975
Recreation Contracts	Provide financial resources to neighborhoods and organizations to co-sponsor positive family and community development activities and programs throughout the City of Hartford.		3	\$296,320
Summer Recreation Programs	Provide enjoyable summer recreation programs and activities that promote physical and mental health, skills development and enrichment.			\$105,280
Total for Program				\$2,051,996

25-10
HEALTH AND HUMAN SERVICES

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
% of initiatives of Park and Rec. Commission supported by HHS staff	n/a	n/a	100%	100%
% of new recreation staff receiving orientation and training	n/a	n/a	95%	95%
Output				
# of unduplicated citizens working in the planning and implementation of park development projects and recreation programs	n/a	n/a	200	200
# of recreation programs available to Hartford residents	61	n/a	55	62
# of users/visits of recreation programs	260,772	n/a	n/a	250,000
# of unduplicated individuals using Kelvin D. Anderson and Pope Park Center	n/a	n/a	2,500	2,500

Program: Support Services

Goal: Always operating within the context of public, private and community partnerships, the goal of the Support Services Program is to provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly and state of the art health and human services delivery system.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Support Services	Provide citizens with a sound, efficient, financially viable, effective, compassionate, responsive, customer friendly and state of the art health and human services delivery system.	√	1,2,4,5,6	\$1,148,399
Total for Program				\$1,148,399

25-11
HEALTH AND HUMAN SERVICES

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
% of timely response to crises	n/a	n/a	n/a	95%
% of satisfaction with health education presentations	n/a	n/a	n/a	95%
% of responses to documents requested by mail	n/a	n/a	n/a	95%
% of grants maintained	n/a	n/a	n/a	90%
% of health care personnel volunteering to respond to BT emergencies	n/a	n/a	n/a	12%
Output				
# of health education related presentations made	65	75	90	90
# of customers served by Vital Records	25,740	41,000	35,000	35,000
# of individuals served by HHS grants	n/a	n/a	10,000	10,000
# of health care professionals contacted by the emergency preparedness program	n/a	n/a	n/a	800
# of public health plans developed	n/a	10	10	10
# of crisis situations responded to - see above housing relocations	n/a	n/a	40	40

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006									
City-Wide Goal				HEALTH & HUMAN SERVICES					
City-Wide Strategies									
Department Objectives				Activity	Actions	05 Timeline 06			
						1Q	2Q	3Q	4Q
1.0	Improve Public Safety								
1.2	Treat neighborhoods as places where people care what happens by enforcing conduct that controls minor crimes, minimizes disorder and improve neighborhoods as safe and pleasant places								
	1.2.1	Contribute to the development and implementation of special violence prevention initiatives		Youth Services	1 - Implement Communities that Care Program.	X	X	X	X
					2 - Implement Violence Intervention Project.		X	X	X
	1.5	Develop efficient and effective support services and methods to deploy personnel and capital resources							
	1.5.1	Promote collaboration between HPD and HHS Youth Services programs		Support Services, Youth Services	1 - Coordinate special activities with the Police Department.		X	X	X
2.0	Provide Quality Education for Workforce Development								
2.2	Achieve best teaching practices								
	2.2.1	Promote high standards in early childhood education programs		Passport to Success	2 - Maintain accreditation of city-run day care centers.	X	X	X	X
	2.3	Increase higher education acceptance							
	2.3.1	Encourage Hartford's youth to have successful college experiences		Youth Services, Support Services	3 - Support Mayor's Higher Education Initiative.	X	X	X	X
	2.5	Implement Passport to Success Initiative							
	2.5.1	Contribute to the development of a plan for a continuum of developmentally appropriate services from prenatal to 24 years old		Youth Services	1 - Lead process for the development of a blueprint for 9-13 year olds.		X	X	

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006										
City-Wide Goal				HEALTH & HUMAN SERVICES						
City-Wide Strategies										
Department Objectives				Activity	Actions	05 Timeline 06				
						1Q	2Q	3Q	4Q	
					2 - Integrate this plan with other available age related blueprints.			X	X	
	2.5.2	Increase access to quality maternal and infant health program		Maternal & Child Health	1 - Implement Family Nurturing program.	X	X	X	X	
	2.5.3	Promote parental development in the City of Hartford		Youth Services & PTS and Grandparents Prgm.	1 - Develop and implement a special parenting initiative.			x	x	
	2.6	Implement a Workforce Development Initiative								
	2.6.1	Establish partnership with Capitol Workforce Partners		Youth Services, Central Services	1 - Support implementation of Future Workforce Investment System.	X	X	X	X	
3.0 Stimulate Economic Development										
	3.1	Develop a diverse workforce								
	3.1.1	Develop and implement special youth development initiatives		Youth Services	1. Develop and implement a 2005-2010 youth development plan.		X	X	X	
	3.2	Develop and implement comprehensive regional initiatives								
	3.2.1	Develop Regional HHS Alliance, in partnership with other municipalities and agencies		Support Services	1 - Establish partnerships with other Health and Human Services agencies.		X	X	X	
	3.3	Plan, with neighborhood involvement, and stimulate community/neighborhood economic development								
	3.3.1	Conduct planning for access to quality community and recreational facilities		Support Services, Recreation-Support for Boards & Commissions	1. Develop and implement recreation plans with key community partners.		X	X	X	
	3.4	Identify and develop mix of funding sources								

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006										
City-Wide Goal					HEALTH & HUMAN SERVICES					
City-Wide Strategies										
Department Objectives					Activity	Actions	05 Timeline 06			
							1Q	2Q	3Q	4Q
		3.4.1	Seek and obtain grants for HHS related programs		Support Services	1 - Prepare and submit grant applications.		X	X	X
	3.5		Effectively promote and market the city							
		3.5.1	Sponsor and market cultural and recreation programs and events		Cultural Affairs	1 - Provide residents and visitors with a variety of opportunities for enjoyment.	X	X	X	X
4.0 Improve Quality Management of Processes/Resources										
	4.1		Establish and maintain a system of process improvement							
		4.1.1	Develop a process to improve customer services		Support Services	1 - Provide customer service training.			X	X
	4.2		Establish a process documentation system and make technical improvements to improve performance							
		4.2.1	Develop mechanism for documentation of progress on goals		Support Services	1 - Prepare and collect program reports.		X	X	X
	4.3		Establish and maintain a system of accountability							
		4.3.1	Establish a quality control program within HHS		Support Services	1 - Provide ongoing program monitoring and evaluation.		X	X	X
						2 - Implement recommendations of audit reports.		X	X	X
	4.4		Train people in quality skills							
		4.4.1	Identify staff development needs and provide for ongoing development		Support Services	1 - Provide staff training.		X	X	X
	4.5		Manage our human resources							

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006										
City-Wide Goal					HEALTH & HUMAN SERVICES					
City-Wide Strategies										
Department Objectives					Activity	Actions	05 Timeline 06			
							1Q	2Q	3Q	4Q
	4.5.1	Develop a program for quality management of personnel matters			Support Services	1 - Manage employee matters in close partnership with personnel department.	X	X	X	X
						2 - Provide ongoing training and support to supervisors.	X	X	X	X
5.0 Establish Legal and Policy Mandate Baselines										
	5.2	Establish a process for mandate review and challenge								
	5.2.1	Identify all mandates that govern the department with origin and funding, if any			Support Services	1 - Periodic review and monitoring of mandates.			X	X
	5.3	Establish a more cost efficient delivery of mandates								
	5.3.1	Seek additional resources for cost efficient delivery of mandates			Support Services	1 - Attract and maintain grants for the department.		X	X	X
6.0 Improve City Health and Cleanliness										
	6.1	Implement a Health Information Initiative and a system for management								
	6.1.1	Maintain data on all programs and health indicators			Public Health Response & Community Education	1 - Develop and maintain a current inventory of key health and social indicators.	X	X	X	X
	6.1.2	Implement a Health Information program in partnership with HPL			Public Health Response & Community Education	1 - Provide multi-media health promotion and information materials.		X	X	X
	6.2	Develop the capacity to enhance current health related resources and identify and obtain new ones								
	6.2.1	Develop an action plan with identified community partners, to address each priority health and social indicator			Research, evaluation and planning	1 - Implement programs in partnership with key health & human services partners.		X	X	X
	6.3	Promote civic pride								

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006										
City-Wide Goal					HEALTH & HUMAN SERVICES					
City-Wide Strategies										
Department Objectives					Activity	Actions	05 Timeline 06			
							1Q	2Q	3Q	4Q
		6.3.1	Promote quality of life through Hartford's Community Court		Community Court	1 - Refer community court defendants to human services programs.	X	X	X	X
	6.4	Pursue coordinated, responsive enforcement of all housing, building, health and sanitation codes								
		6.4.1	Conduct all mandated code inspections and enforcement activities		General Inspections	1 - Conduct regular inspections.	X	X	X	X
						2 - Enforce health code.	X	X	X	X
		6.4.2	Participate in interdepartmental code enforcement activities		General Inspections	1 - Conduct periodic inspections in partnership with other departments.		X	X	X
7.0 Stimulate Residential Development										
	7.1	Increase homeownership								
		7.1.1	Encourage and support residents to become successful homeowners		Central Services	1 - Residents receive counseling and/or other supportive services.		X	X	X
	7.2	Develop a plan and implement efforts to provide decent shelter to the homeless								
		7.2.1	Support Mayor's Homelessness Initiative		Support Services, Housing Relocation	1 - Provide assistance to homeless families.		X	X	X
						2 - Participate in the implementation of Homelessness Plan.			X	X